

Fiscal Year 2016 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

TABLE OF CONTENTS

Overview of Governor's Budget

Budget Summary

Allocation Summary - All Funds	1
Allocation Summary - General Funds	4
Agency Totals	7

Department of Education and Early Development

K-12 Aid to School Districts	
Foundation Program	10
Pupil Transportation	12
Additional Foundation Funding	14
K-12 Support	
Boarding Home Grants	16
Youth in Detention	18
Special Schools	20
Alaska Challenge Youth Academy	22
Education Support Services	
Executive Administration	24
Administrative Services	26
Information Services	28
School Finance & Facilities	30
Teaching and Learning Support	
Student and School Achievement	32
Alaska Learning Network	36
State System of Support	38
Statewide Mentoring Program	40
Teacher Certification	42
Child Nutrition	44
Early Learning Coordination	46
Pre-Kindergarten Grants	48
Commissions and Boards	
Professional Teaching Practices Commission	50
Alaska State Council on the Arts	52
Mt. Edgecumbe Boarding School	
Mt. Edgecumbe Boarding School	54
State Facilities Maintenance	
State Facilities Maintenance	56
EED State Facilities Rent	58
Alaska Library and Museums	
Library Operations	60
Archives	62
Museum Operations	64
Online with Libraries (OWL)	66
Live Homework Help	68
Alaska Postsecondary Education Commission	
Program Administration & Operations	70
WWAMI Medical Education	72
Alaska Performance Scholarship Awards	
Alaska Performance Scholarship Awards	74

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
K-12 Aid to School Districts											
Foundation Program	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9	4.9 %	3,366.2	0.3 %	47,364.6	4.1 %
Pupil Transportation	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
Additional Foundation Funding	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0	-100.0 %	-95,101.4	-100.0 %	0.0	
Appropriation Total	1,245,447.1	1,370,539.6	-52,147.9	1,231,439.8	1,281,270.8	35,823.7	2.9 %	-89,268.8	-6.5 %	49,831.0	4.0 %
K-12 Support											
Boarding Home Grants	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9	105.3 %	736.1	10.6 %	736.1	10.6 %
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	
Appropriation Total	12,991.9	11,753.6	0.0	11,753.6	12,478.8	-513.1	-3.9 %	725.2	6.2 %	725.2	6.2 %
Education Support Services											
Executive Administration	876.1	903.4	0.0	917.0	917.0	40.9	4.7 %	13.6	1.5 %	0.0	
Administrative Services	1,613.3	1,649.5	0.0	1,675.1	1,675.1	61.8	3.8 %	25.6	1.6 %	0.0	
Information Services	864.2	1,052.9	0.0	1,072.0	1,072.0	207.8	24.0 %	19.1	1.8 %	0.0	
School Finance & Facilities	2,659.2	3,064.9	0.0	2,548.5	2,548.5	-110.7	-4.2 %	-516.4	-16.8 %	0.0	
Appropriation Total	6,012.8	6,670.7	0.0	6,212.6	6,212.6	199.8	3.3 %	-458.1	-6.9 %	0.0	
Teaching and Learning Support											
Student and School Achievement	147,576.7	167,563.7	0.0	167,530.9	167,124.7	19,548.0	13.2 %	-439.0	-0.3 %	-406.2	-0.2 %
Alaska Learning Network	1,100.0	850.0	0.0	0.0	599.7	-500.3	-45.5 %	-250.3	-29.4 %	599.7	>999 %
State System of Support	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2	0.7 %	13.9	0.7 %	0.0	
Statewide Mentoring	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0	-23.3 %	0.0		0.0	
Teacher Certification	714.2	920.6	0.0	930.3	930.3	216.1	30.3 %	9.7	1.1 %	0.0	
Child Nutrition	56,467.7	52,701.8	0.0	52,719.4	52,809.7	-3,658.0	-6.5 %	107.9	0.2 %	90.3	0.2 %
Early Learning Coordination	9,346.2	9,461.1	0.0	9,095.9	9,025.9	-320.3	-3.4 %	-435.2	-4.6 %	-70.0	-0.8 %
Pre-Kindergarten Grants	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4	-4.3 %	-100.0	-5.0 %	-100.0	-5.0 %
Appropriation Total	222,153.4	237,759.7	0.0	236,552.9	236,666.7	14,513.3	6.5 %	-1,093.0	-0.5 %	113.8	

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Commissions and Boards											
Professional Teaching Practice	242.9	299.8	0.0	303.9	303.9	61.0	25.1 %	4.1	1.4 %	0.0	
AK State Council on the Arts	1,794.3	2,071.1	0.0	2,084.5	2,084.5	290.2	16.2 %	13.4	0.6 %	0.0	
Appropriation Total	2,037.2	2,370.9	0.0	2,388.4	2,388.4	351.2	17.2 %	17.5	0.7 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	10,127.7	10,775.6	0.0	10,808.3	10,808.3	680.6	6.7 %	32.7	0.3 %	0.0	
Appropriation Total	10,127.7	10,775.6	0.0	10,808.3	10,808.3	680.6	6.7 %	32.7	0.3 %	0.0	
State Facilities Maintenance											
State Facilities Maintenance	962.9	1,185.3	0.0	1,187.9	1,187.9	225.0	23.4 %	2.6	0.2 %	0.0	
EED State Facilities Rent	2,083.0	2,124.2	0.0	2,124.2	2,324.2	241.2	11.6 %	200.0	9.4 %	200.0	9.4 %
Appropriation Total	3,045.9	3,309.5	0.0	3,312.1	3,512.1	466.2	15.3 %	202.6	6.1 %	200.0	6.0 %
Alaska Library and Museums											
Library Operations	7,763.3	14,226.5	0.0	14,300.8	9,485.3	1,722.0	22.2 %	-4,741.2	-33.3 %	-4,815.5	-33.7 %
Archives	1,270.4	1,321.7	0.0	1,345.8	1,345.8	75.4	5.9 %	24.1	1.8 %	0.0	
Museum Operations	1,951.3	2,115.4	0.0	2,148.3	2,148.3	197.0	10.1 %	32.9	1.6 %	0.0	
Online with Libraries (OWL)	761.8	761.8	0.0	761.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	-42.0	-5.5 %
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Appropriation Total	11,885.0	18,563.6	0.0	18,694.9	13,837.4	1,952.4	16.4 %	-4,726.2	-25.5 %	-4,857.5	-26.0 %
Alaska Postsecondary Education											
Program Admin & Operations	18,890.7	22,353.9	0.0	22,560.2	22,810.2	3,919.5	20.7 %	456.3	2.0 %	250.0	1.1 %
WWAMI Medical Education	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5	7.2 %	0.0		0.0	
Appropriation Total	21,657.0	25,318.7	0.0	25,525.0	25,775.0	4,118.0	19.0 %	456.3	1.8 %	250.0	1.0 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5	47.0 %	500.0	4.5 %	500.0	4.5 %
Appropriation Total	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5	47.0 %	500.0	4.5 %	500.0	4.5 %
Agency Total	1,543,182.5	1,698,061.9	-52,147.9	1,557,687.6	1,604,450.1	61,267.6	4.0 %	-93,611.8	-5.5 %	46,762.5	3.0 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Funding Summary											
Unrestricted General (UGF)	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1	2.6 %	-95,343.2	-6.8 %	45,296.2	3.6 %
Designated General (DGF)	23,592.1	28,444.7	2,000.0	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %
Other State Funds (Other)	24,765.2	26,804.8	0.0	26,932.2	26,322.2	1,557.0	6.3 %	-482.6	-1.8 %	-610.0	-2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	0.0	234,017.1	232,003.7	17,259.0	8.0 %	-1,886.9	-0.8 %	-2,013.4	-0.9 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
K-12 Aid to School Districts											
Foundation Program	1,124,937.6	1,177,873.3	0.0	1,133,874.9	1,181,239.5	56,301.9	5.0 %	3,366.2	0.3 %	47,364.6	4.2 %
Pupil Transportation	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
Additional Foundation Funding	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0	-100.0 %	-95,101.4	-100.0 %	0.0	
Appropriation Total	1,224,656.1	1,349,748.6	-52,147.9	1,210,648.8	1,260,479.8	35,823.7	2.9 %	-89,268.8	-6.6 %	49,831.0	4.1 %
K-12 Support											
Boarding Home Grants	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9	105.3 %	736.1	10.6 %	736.1	10.6 %
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0		0.0	
Appropriation Total	12,991.9	11,753.6	0.0	11,753.6	12,478.8	-513.1	-3.9 %	725.2	6.2 %	725.2	6.2 %
Education Support Services											
Executive Administration	876.1	881.0	0.0	894.6	894.6	18.5	2.1 %	13.6	1.5 %	0.0	
Administrative Services	754.5	769.1	0.0	782.7	782.7	28.2	3.7 %	13.6	1.8 %	0.0	
Information Services	298.2	306.6	0.0	312.8	312.8	14.6	4.9 %	6.2	2.0 %	0.0	
School Finance & Facilities	1,851.1	2,256.3	0.0	1,727.4	1,727.4	-123.7	-6.7 %	-528.9	-23.4 %	0.0	
Appropriation Total	3,779.9	4,213.0	0.0	3,717.5	3,717.5	-62.4	-1.7 %	-495.5	-11.8 %	0.0	
Teaching and Learning Support											
Student and School Achievement	12,886.8	12,875.5	0.0	12,863.3	12,455.4	-431.4	-3.3 %	-420.1	-3.3 %	-407.9	-3.2 %
Alaska Learning Network	1,100.0	850.0	0.0	0.0	599.7	-500.3	-45.5 %	-250.3	-29.4 %	599.7	>999 %
State System of Support	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2	0.7 %	13.9	0.7 %	0.0	
Statewide Mentoring	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0	-23.3 %	0.0		0.0	
Teacher Certification	714.2	904.2	0.0	913.9	913.9	199.7	28.0 %	9.7	1.1 %	0.0	
Child Nutrition	101.2	101.8	0.0	103.9	103.9	2.7	2.7 %	2.1	2.1 %	0.0	
Early Learning Coordination	9,186.6	9,185.8	0.0	8,817.4	8,747.4	-439.2	-4.8 %	-438.4	-4.8 %	-70.0	-0.8 %
Pre-Kindergarten Grants	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4	-4.3 %	-100.0	-5.0 %	-100.0	-5.0 %
Appropriation Total	30,937.4	30,179.8	0.0	28,974.9	28,996.7	-1,940.7	-6.3 %	-1,183.1	-3.9 %	21.8	0.1 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Commissions and Boards											
Professional Teaching Practice	242.9	299.8	0.0	303.9	303.9	61.0	25.1 %	4.1	1.4 %	0.0	
AK State Council on the Arts	806.3	814.0	0.0	820.9	820.9	14.6	1.8 %	6.9	0.8 %	0.0	
Appropriation Total	1,049.2	1,113.8	0.0	1,124.8	1,124.8	75.6	7.2 %	11.0	1.0 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,943.9	4,680.1	0.0	4,712.2	4,712.2	-231.7	-4.7 %	32.1	0.7 %	0.0	
Appropriation Total	4,943.9	4,680.1	0.0	4,712.2	4,712.2	-231.7	-4.7 %	32.1	0.7 %	0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,083.0	2,098.2	0.0	2,098.2	2,298.2	215.2	10.3 %	200.0	9.5 %	200.0	9.5 %
Appropriation Total	2,083.0	2,098.2	0.0	2,098.2	2,298.2	215.2	10.3 %	200.0	9.5 %	200.0	9.5 %
Alaska Library and Museums											
Library Operations	4,877.3	9,952.8	0.0	10,027.1	7,927.0	3,049.7	62.5 %	-2,025.8	-20.4 %	-2,100.1	-20.9 %
Archives	1,085.4	1,123.6	0.0	1,145.3	1,145.3	59.9	5.5 %	21.7	1.9 %	0.0	
Museum Operations	1,894.9	2,055.4	0.0	2,088.3	2,088.3	193.4	10.2 %	32.9	1.6 %	0.0	
Online with Libraries (OWL)	761.8	761.8	0.0	761.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	-42.0	-5.5 %
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Appropriation Total	8,757.6	14,031.8	0.0	14,160.7	12,018.6	3,261.0	37.2 %	-2,013.2	-14.3 %	-2,142.1	-15.1 %
Alaska Postsecondary Education											
Program Admin & Operations	3,882.8	5,582.8	0.0	5,582.8	5,832.8	1,950.0	50.2 %	250.0	4.5 %	250.0	4.5 %
WWAMI Medical Education	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5	7.2 %	0.0		0.0	
Appropriation Total	6,649.1	8,547.6	0.0	8,547.6	8,797.6	2,148.5	32.3 %	250.0	2.9 %	250.0	2.9 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5	47.0 %	500.0	4.5 %	500.0	4.5 %
Appropriation Total	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5	47.0 %	500.0	4.5 %	500.0	4.5 %
Agency Total	1,303,672.6	1,437,366.5	-52,147.9	1,296,738.3	1,346,124.2	42,451.6	3.3 %	-91,242.3	-6.3 %	49,385.9	3.8 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Funding Summary											
Unrestricted General (UGF)	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1	2.6 %	-95,343.2	-6.8 %	45,296.2	3.6 %
Designated General (DGF)	23,592.1	28,444.7	2,000.0	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,543,182.5	1,698,061.9	-52,147.9	1,557,687.6	1,604,450.1	61,267.6	4.0 %	-93,611.8	-5.5 %	46,762.5	3.0 %
<u>Objects of Expenditure</u>											
Personal Services	35,295.9	37,774.3	0.0	38,400.2	38,253.5	2,957.6	8.4 %	479.2	1.3 %	-146.7	-0.4 %
Travel	2,266.7	1,913.8	0.0	1,913.8	1,842.2	-424.5	-18.7 %	-71.6	-3.7 %	-71.6	-3.7 %
Services	41,286.6	47,600.1	0.0	46,172.7	44,630.9	3,344.3	8.1 %	-2,969.2	-6.2 %	-1,541.8	-3.3 %
Commodities	1,760.6	1,662.4	0.0	1,662.4	1,513.0	-247.6	-14.1 %	-149.4	-9.0 %	-149.4	-9.0 %
Capital Outlay	505.4	104.6	0.0	104.6	104.6	-400.8	-79.3 %	0.0		0.0	
Grants, Benefits	1,462,067.3	1,609,006.7	-52,147.9	1,469,533.9	1,518,105.9	56,038.6	3.8 %	-90,900.8	-5.6 %	48,572.0	3.3 %
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	0.0		0.0		100.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	0.0	210,840.1	210,832.1	18,353.7	9.5 %	114.6	0.1 %	-8.0	
1003 G/F Match (UGF)	1,108.5	1,107.6	0.0	1,120.8	1,120.8	12.3	1.1 %	13.2	1.2 %	0.0	
1004 Gen Fund (UGF)	1,278,594.2	1,407,436.4	-54,147.9	1,266,783.8	1,312,080.0	33,485.8	2.6 %	-95,356.4	-6.8 %	45,296.2	3.6 %
1005 GF/Prgrm (DGF)	954.4	1,397.3	0.0	1,408.5	1,712.4	758.0	79.4 %	315.1	22.6 %	303.9	21.6 %
1007 I/A Rcpts (Other)	11,506.7	11,546.3	0.0	11,604.8	11,245.8	-260.9	-2.3 %	-300.5	-2.6 %	-359.0	-3.1 %
1014 Donat Comm (Fed)	241.9	376.7	0.0	380.6	380.6	138.7	57.3 %	3.9	1.0 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	2,000.0	10,000.0	13,000.0	2,500.0	23.8 %	3,000.0	30.0 %	3,000.0	30.0 %
1092 MHTAAR (Other)	100.0	100.0	0.0	0.0	100.0	0.0		0.0		100.0	>999 %
1106 ACPE Rcpts (Other)	12,680.6	13,274.5	0.0	13,443.0	13,802.0	1,121.4	8.8 %	527.5	4.0 %	359.0	2.7 %
1108 Stat Desig (Other)	448.4	1,854.0	0.0	1,854.4	1,144.4	696.0	155.2 %	-709.6	-38.3 %	-710.0	-38.3 %
1145 AIPP Fund (Other)	29.5	30.0	0.0	30.0	30.0	0.5	1.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	464.6	0.0	464.6	500.4	70.0	16.3 %	35.8	7.7 %	35.8	7.7 %
1212 Stimulus09 (Fed)	1,233.4	2,005.4	0.0	2,005.4	0.0	-1,233.4	-100.0 %	-2,005.4	-100.0 %	-2,005.4	-100.0 %
1226 High Ed (DGF)	11,707.3	16,582.8	0.0	16,582.8	17,332.8	5,625.5	48.1 %	750.0	4.5 %	750.0	4.5 %
<u>Positions</u>											
Perm Full Time	334	331	0	331	329	-5	-1.5 %	-2	-0.6 %	-2	-0.6 %
Perm Part Time	14	15	0	15	15	1	7.1 %	0		0	
Temporary	18	18	0	17	15	-3	-16.7 %	-3	-16.7 %	-2	-11.8 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1	2.6 %	-95,343.2	-6.8 %	45,296.2	3.6 %
Designated General (DGF)	23,592.1	28,444.7	2,000.0	28,455.9	32,545.6	8,953.5	38.0 %	4,100.9	14.4 %	4,089.7	14.4 %
Other State Funds (Other)	24,765.2	26,804.8	0.0	26,932.2	26,322.2	1,557.0	6.3 %	-482.6	-1.8 %	-610.0	-2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	0.0	234,017.1	232,003.7	17,259.0	8.0 %	-1,886.9	-0.8 %	-2,013.4	-0.9 %

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9	4.9 %	3,366.2	0.3 %	47,364.6	4.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,145,728.6	1,198,664.3	0.0	1,154,665.9	1,202,030.5	56,301.9	4.9 %	3,366.2	0.3 %	47,364.6	4.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,114,437.6	1,167,873.3	-2,000.0	1,123,874.9	1,168,239.5	53,801.9	4.8 %	366.2		44,364.6	3.9 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	2,000.0	10,000.0	13,000.0	2,500.0	23.8 %	3,000.0	30.0 %	3,000.0	30.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (DGF) 10,000.0												
L Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF) 1,123,874.9												
FY15 Conference Committee Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	MisAdj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund (UGF) 43,998.4												
FY15 Authorized Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,198,664.3	0.0	0.0	0.0	0.0	0.0	1,198,664.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund (UGF) -43,998.4												
FY16 Adjusted Base Total		1,154,665.9	0.0	0.0	0.0	0.0	0.0	1,154,665.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
L Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF) -1,123,874.9												
L Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
1004 Gen Fund (UGF) 1,177,316.2												
Public School Trust Fund Additional Income Fund Available	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1066 Pub School (DGF) 3,000.0												
L AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
1004 Gen Fund (UGF) -9,076.7												
16Governor's Endorsed Bdgt 2/5 Total		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
* * * 15Gov's Operating Supplemental * * *												
Increase Public School Trust Fund Authority	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1066 Pub School (DGF) 2,000.0												
L Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
15Gov's Operating Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	74,718.5	76,773.9	0.0	76,773.9	79,240.3	4,521.8	6.1 %	2,466.4	3.2 %	2,466.4	3.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
L Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	LangCC	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		76,773.9										
FY15 Conference Committee Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
L Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		-76,773.9										
L Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund (UGF)		79,624.7										
L AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund (UGF)		-384.4										
16Governor's Endorsed Bdgt 2/5 Total		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0 -100.0 %	-95,101.4 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0 -100.0 %	-95,101.4 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25,000.0	95,101.4	-52,147.9	0.0	0.0	-25,000.0 -100.0 %	-95,101.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119)) 1004 Gen Fund (UGF) 42,953.5	Special	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16) 1004 Gen Fund (UGF) 32,243.7	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17) 1004 Gen Fund (UGF) 19,904.2	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
FY15 Authorized Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		95,101.4	0.0	0.0	0.0	0.0	0.0	95,101.4	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
L Remove FY15 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119)) 1004 Gen Fund (UGF) -42,953.5	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
L Remove FY16 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16 1004 Gen Fund (UGF) -32,243.7	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
L Remove FY17 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17 1004 Gen Fund (UGF) -19,904.2	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * 15Gov's Operating Supplemental * * *												
L Repeal State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16) 1004 Gen Fund (UGF) -32,243.7	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
L Repeal State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17) 1004 Gen Fund (UGF) -19,904.2	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
15Gov's Operating Supplemental Total		-52,147.9	0.0	0.0	0.0	0.0	0.0	-52,147.9	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9 105.3 %	736.1 10.6 %	736.1 10.6 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9 105.3 %	736.1 10.6 %	736.1 10.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,749.5	6,960.3	0.0	6,960.3	7,696.4	3,946.9 105.3 %	736.1 10.6 %	736.1 10.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Boarding Home Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
FY15 Conference Committee Total		4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))	FisNot15	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
FY15 Authorized Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		6,960.3	0.0	0.0	0.0	0.0	0.0	6,960.3	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
1004 Gen Fund (UGF)		736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY15 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Total	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,351.0	3,693.3	0.0	3,693.3	3,682.4	331.4	9.9 %	-10.9	-0.3 %	-10.9	-0.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: K-12 Support
Allocation: Special Schools

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
FY15 Conference Committee Total												
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
AMD: Special Education Service Agency Calculation Adjustment after November Student Count	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
16Governor's Endorsed Bdgt 2/5 Total		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,791.4	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Executive Administration

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	876.1	903.4	0.0	917.0	917.0	40.9	4.7 %	13.6	1.5 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	693.1	670.6	0.0	684.2	700.4	7.3	1.1 %	29.8	4.4 %	16.2	2.4 %
Travel	93.0	95.5	0.0	95.5	95.5	2.5	2.7 %	0.0		0.0	
Services	70.6	105.9	0.0	105.9	89.7	19.1	27.1 %	-16.2	-15.3 %	-16.2	-15.3 %
Commodities	19.4	31.4	0.0	31.4	31.4	12.0	61.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	876.1	881.0	0.0	894.6	894.6	18.5	2.1 %	13.6	1.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	22.4	0.0	22.4	22.4	22.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Education Support Services
Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		881.0										
1007 I/A Rcpts (Other)		22.4										
FY15 Conference Committee Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		903.4	670.6	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY16 Adjusted Base Total		917.0	684.2	95.5	105.9	31.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
FY2016 Target Reduction	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)		-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)		16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services

Allocation: Administrative Services

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,613.3	1,649.5	0.0	1,675.1	1,675.1	61.8	3.8 %	25.6	1.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,210.6	1,234.9	0.0	1,260.5	1,213.2	2.6	0.2 %	-21.7	-1.8 %	-47.3	-3.8 %
Travel	7.5	5.4	0.0	5.4	8.4	0.9	12.0 %	3.0	55.6 %	3.0	55.6 %
Services	378.6	388.4	0.0	388.4	422.7	44.1	11.6 %	34.3	8.8 %	34.3	8.8 %
Commodities	16.6	20.8	0.0	20.8	30.8	14.2	85.5 %	10.0	48.1 %	10.0	48.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	121.8	145.0	0.0	145.0	145.0	23.2	19.0 %	0.0		0.0	
1004 Gen Fund (UGF)	754.5	769.1	0.0	782.7	782.7	28.2	3.7 %	13.6	1.8 %	0.0	
1007 I/A Rcpts (Other)	737.0	735.4	0.0	747.4	747.4	10.4	1.4 %	12.0	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		769.1										
1007 I/A Rcpts (Other)		735.4										
FY15 Conference Committee Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,649.5	1,234.9	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.8										
FY16 Adjusted Base Total		1,675.1	1,260.5	5.4	388.4	20.8	0.0	0.0	0.0	10	0	1
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	864.2	1,052.9	0.0	1,072.0	1,072.0	207.8	24.0 %	19.1	1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	817.8	889.6	0.0	908.7	934.2	116.4	14.2 %	44.6	5.0 %	25.5	2.8 %
Travel	0.9	5.2	0.0	5.2	5.2	4.3	477.8 %	0.0		0.0	
Services	33.2	143.9	0.0	143.9	118.4	85.2	256.6 %	-25.5	-17.7 %	-25.5	-17.7 %
Commodities	12.3	8.2	0.0	8.2	8.2	-4.1	-33.3 %	0.0		0.0	
Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	298.2	306.6	0.0	312.8	312.8	14.6	4.9 %	6.2	2.0 %	0.0	
1007 I/A Rcpts (Other)	566.0	746.3	0.0	759.2	759.2	193.2	34.1 %	12.9	1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Education Support Services
Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		306.6										
1007 I/A Rcpts (Other)		746.3										
FY15 Conference Committee Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,052.9	889.6	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		13.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
FY16 Adjusted Base Total		1,072.0	908.7	5.2	143.9	8.2	6.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	<u>[1]</u> 14Actual	<u>[2]</u> 15MgtPln	<u>[3]</u> 15GovSupOp	<u>[4]</u> 16Adj Base	<u>[5]</u> 16GovEndorsed	<u>[5] - [1]</u> 14Actual to 16GovEndo		<u>[5] - [2]</u> 15MgtPln to 16GovEndo		<u>[5] - [4]</u> 16Adj Bas to 16GovEndo	
Total	2,659.2	3,064.9	0.0	2,548.5	2,548.5	-110.7	-4.2 %	-516.4	-16.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,527.2	1,780.0	0.0	1,763.6	1,763.6	236.4	15.5 %	-16.4	-0.9 %	0.0	
Travel	52.0	45.9	0.0	45.9	45.9	-6.1	-11.7 %	0.0		0.0	
Services	1,063.0	1,225.5	0.0	725.5	725.5	-337.5	-31.7 %	-500.0	-40.8 %	0.0	
Commodities	17.0	7.5	0.0	7.5	7.5	-9.5	-55.9 %	0.0		0.0	
Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,851.1	2,256.3	0.0	1,727.4	1,727.4	-123.7	-6.7 %	-528.9	-23.4 %	0.0	
1007 I/A Rcpts (Other)	808.1	808.6	0.0	821.1	821.1	13.0	1.6 %	12.5	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	0	1	1	>999 %	0		1	>999 %

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,636.2										
1007 I/A Rcpts (Other)		808.6										
FY15 Conference Committee Total		2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	FisNot15	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		620.1										
FY15 Authorized Total		3,064.9	1,843.5	45.9	1,162.0	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,064.9	1,780.0	45.9	1,225.5	7.5	6.0	0.0	0.0	14	0	1
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-554.1										
FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
FY16 Adjusted Base Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
16Governor's Endorsed Bdgt 2/5 Total		2,548.5	1,763.6	45.9	725.5	7.5	6.0	0.0	0.0	14	0	1

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	147,576.7	167,563.7	0.0	167,530.9	167,124.7	19,548.0	13.2 %	-439.0	-0.3 %	-406.2	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	6,101.6	7,009.2	0.0	7,156.4	7,004.4	902.8	14.8 %	-4.8	-0.1 %	-152.0	-2.1 %
Travel	487.1	473.4	0.0	473.4	473.4	-13.7	-2.8 %	0.0		0.0	
Services	15,765.4	19,020.0	0.0	18,940.0	18,950.0	3,184.6	20.2 %	-70.0	-0.4 %	10.0	0.1 %
Commodities	233.0	198.7	0.0	198.7	198.7	-34.3	-14.7 %	0.0		0.0	
Capital Outlay	30.0	5.0	0.0	5.0	5.0	-25.0	-83.3 %	0.0		0.0	
Grants, Benefits	124,959.6	140,857.4	0.0	140,857.4	140,493.2	15,533.6	12.4 %	-364.2	-0.3 %	-364.2	-0.3 %
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	0.0		0.0		100.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	132,849.3	153,987.9	0.0	154,067.3	153,969.0	21,119.7	15.9 %	-18.9		-98.3	-0.1 %
1003 G/F Match (UGF)	258.6	258.3	0.0	263.7	263.7	5.1	2.0 %	5.4	2.1 %	0.0	
1004 Gen Fund (UGF)	11,820.0	11,774.8	0.0	11,757.2	11,313.5	-506.5	-4.3 %	-461.3	-3.9 %	-443.7	-3.8 %
1007 I/A Rcpts (Other)	1,587.5	347.5	0.0	347.5	347.5	-1,240.0	-78.1 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	0.0	0.0	100.0	0.0		0.0		100.0	>999 %
1108 Stat Desig (Other)	1.0	252.8	0.0	252.8	252.8	251.8	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	464.6	0.0	464.6	500.4	70.0	16.3 %	35.8	7.7 %	35.8	7.7 %
1212 Stimulus09 (Fed)	152.1	0.0	0.0	0.0	0.0	-152.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	65	0	65	63	-5	-7.4 %	-2	-3.1 %	-2	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
1002 Fed Rcpts (Fed)		153,987.9										
1003 G/F Match (UGF)		258.3										
1004 Gen Fund (UGF)		7,987.0										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		100.0										
1108 Stat Desig (Other)		252.8										
1151 VoTech Ed (DGF)		434.5										
FY15 Conference Committee Total		163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))	FisNot15	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0	0
1151 VoTech Ed (DGF)		30.1										
Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0	0
1004 Gen Fund (UGF)		168.8										
Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	FisNot15	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY15 Authorized Total		167,563.7	7,170.7	473.4	18,858.5	198.7	5.0	140,857.4	0.0	66	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		167,563.7	7,009.2	473.4	19,020.0	198.7	5.0	140,857.4	0.0	65	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2016 Salary Increases	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		64.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-2.1										
FY16 Adjusted Base Total		167,530.9	7,156.4	473.4	18,940.0	198.7	5.0	140,857.4	-100.0	65	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)		35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-90.3										
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD: Delete Office Assistant (05-1703)	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-8.0										
1004 Gen Fund (UGF)		-53.7										
16Governor's Endorsed Bdgt 2/5 Total		167,124.7	7,004.4	473.4	18,950.0	198.7	5.0	140,493.2	0.0	63	0	0

This Page Intentionally Left Blank

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,100.0	850.0	0.0	0.0	599.7	-500.3 -45.5 %	-250.3 -29.4 %	599.7 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.4	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0
Services	1,096.0	850.0	0.0	0.0	599.7	-496.3 -45.3 %	-250.3 -29.4 %	599.7 >999 %
Commodities	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	850.0	0.0	0.0	599.7	-500.3 -45.5 %	-250.3 -29.4 %	599.7 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove One-time Funding for Alaska Learning Network	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Restore Alaska Learning Network to Improve Student Achievement	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Alaska Learning Network Funding to \$599.7	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Bas</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2 0.7 %	13.9 0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	808.2	809.2	0.0	823.1	811.7	3.5 0.4 %	2.5 0.3 %	-11.4 -1.4 %
Travel	116.5	40.0	0.0	40.0	51.4	-65.1 -55.9 %	11.4 28.5 %	11.4 28.5 %
Services	960.9	1,099.8	0.0	1,099.8	1,099.8	138.9 14.5 %	0.0	0.0
Commodities	29.1	13.5	0.0	13.5	13.5	-15.6 -53.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.5	0.0	0.0	0.0	0.0	-48.5 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,963.2	1,962.5	0.0	1,976.4	1,976.4	13.2 0.7 %	13.9 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,962.5										
FY15 Conference Committee Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,962.5	809.2	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY16 Adjusted Base Total		1,976.4	823.1	40.0	1,099.8	13.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0 -23.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0 -23.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,000.0	2,300.0	0.0	2,300.0	2,300.0	-700.0 -23.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	714.2	920.6	0.0	930.3	930.3	216.1	30.3 %	9.7	1.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	482.0	472.8	0.0	482.5	487.8	5.8	1.2 %	15.0	3.2 %	5.3	1.1 %
Travel	20.1	19.0	0.0	19.0	19.0	-1.1	-5.5 %	0.0		0.0	
Services	209.3	403.7	0.0	403.7	398.4	189.1	90.3 %	-5.3	-1.3 %	-5.3	-1.3 %
Commodities	2.8	10.0	0.0	10.0	10.0	7.2	257.1 %	0.0		0.0	
Capital Outlay	0.0	15.1	0.0	15.1	15.1	15.1	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.2	0.2	0.0	0.2	0.2	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	714.0	904.0	0.0	913.7	913.7	199.7	28.0 %	9.7	1.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	16.4	0.0	16.4	16.4	16.4	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Teaching and Learning Support
Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		904.0										
1007 I/A Rcpts (Other)		16.4										
FY15 Conference Committee Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		920.6	472.8	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY16 Adjusted Base Total		930.3	482.5	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	56,467.7	52,701.8	0.0	52,719.4	52,809.7	-3,658.0	-6.5 %	107.9	0.2 %	90.3	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	870.9	862.7	0.0	880.3	970.6	99.7	11.4 %	107.9	12.5 %	90.3	10.3 %
Travel	90.4	44.7	0.0	44.7	44.7	-45.7	-50.6 %	0.0		0.0	
Services	2,390.9	1,346.7	0.0	1,346.7	1,346.7	-1,044.2	-43.7 %	0.0		0.0	
Commodities	73.6	15.0	0.0	15.0	15.0	-58.6	-79.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	53,041.9	50,432.7	0.0	50,432.7	50,432.7	-2,609.2	-4.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	56,124.6	52,223.3	0.0	52,234.9	52,325.2	-3,799.4	-6.8 %	101.9	0.2 %	90.3	0.2 %
1003 G/F Match (UGF)	68.8	69.3	0.0	70.7	70.7	1.9	2.8 %	1.4	2.0 %	0.0	
1004 Gen Fund (UGF)	32.4	32.5	0.0	33.2	33.2	0.8	2.5 %	0.7	2.2 %	0.0	
1014 Donat Comm (Fed)	241.9	376.7	0.0	380.6	380.6	138.7	57.3 %	3.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	10	1	11.1 %	1	11.1 %	1	11.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		52,223.3										
1003 G/F Match (UGF)		69.3										
1004 Gen Fund (UGF)		32.5										
1014 Donat Comm (Fed)		376.7										
FY15 Conference Committee Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		52,701.8	862.7	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.7										
1014 Donat Comm (Fed)		4.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1014 Donat Comm (Fed)		-0.2										
FY16 Adjusted Base Total		52,719.4	880.3	44.7	1,346.7	15.0	0.0	50,432.7	0.0	9	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		90.3										
16Governor's Endorsed Bdgt 2/5 Total		52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	9,346.2	9,461.1	0.0	9,095.9	9,025.9	-320.3	-3.4 %	-435.2	-4.6 %	-70.0	-0.8 %
<u>Objects of Expenditure</u>											
Personal Services	365.1	355.2	0.0	363.0	367.8	2.7	0.7 %	12.6	3.5 %	4.8	1.3 %
Travel	31.3	37.0	0.0	37.0	37.0	5.7	18.2 %	0.0		0.0	
Services	136.9	265.1	0.0	265.1	260.3	123.4	90.1 %	-4.8	-1.8 %	-4.8	-1.8 %
Commodities	77.8	15.5	0.0	15.5	15.5	-62.3	-80.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,735.1	8,788.3	0.0	8,415.3	8,345.3	-389.8	-4.5 %	-443.0	-5.0 %	-70.0	-0.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	159.6	275.3	0.0	278.5	278.5	118.9	74.5 %	3.2	1.2 %	0.0	
1004 Gen Fund (UGF)	9,186.6	9,185.8	0.0	8,817.4	8,747.4	-439.2	-4.8 %	-438.4	-4.8 %	-70.0	-0.8 %
<u>Positions</u>											
Perm Full Time	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
1002 Fed Rcpts (Fed)		275.3										
1004 Gen Fund (UGF)		9,185.8										
FY15 Conference Committee Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Remove Temporary Additional Funding for Parents as Teachers Provided by CH19 SLA2012 (SB182)	OTI	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
1004 Gen Fund (UGF)		-373.0										
FY2016 Salary Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		4.6										
FY16 Adjusted Base Total		9,095.9	363.0	37.0	265.1	15.5	0.0	8,415.3	0.0	3	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Best Beginnings Funding to \$887.5	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
AMD: Reduce Parents as Teachers Funding to \$287.5	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		9,025.9	367.8	37.0	260.3	15.5	0.0	8,345.3	0.0	3	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,985.4	2,000.0	0.0	2,000.0	1,900.0	-85.4 -4.3 %	-100.0 -5.0 %	-100.0 -5.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY15 Conference Committee Total												
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	242.9	299.8	0.0	303.9	303.9	61.0	25.1 %	4.1	1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	205.2	207.0	0.0	211.1	220.1	14.9	7.3 %	13.1	6.3 %	9.0	4.3 %
Travel	11.6	16.7	0.0	16.7	16.7	5.1	44.0 %	0.0		0.0	
Services	23.8	73.5	0.0	73.5	64.5	40.7	171.0 %	-9.0	-12.2 %	-9.0	-12.2 %
Commodities	2.3	2.6	0.0	2.6	2.6	0.3	13.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	242.9	299.8	0.0	303.9	0.0	-242.9	-100.0 %	-299.8	-100.0 %	-303.9	-100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	303.9	303.9	>999 %	303.9	>999 %	303.9	>999 %
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
FY15 Conference Committee Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		299.8	207.0	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Adjusted Base Total		303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
General Fund Program Receipt Authority To Comply With Legislative Intent	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
FY2016 Target Reduction	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)		-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,794.3	2,071.1	0.0	2,084.5	2,084.5	290.2	16.2 %	13.4	0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	628.5	638.0	0.0	651.4	651.4	22.9	3.6 %	13.4	2.1 %	0.0	
Travel	69.5	32.6	0.0	32.6	32.6	-36.9	-53.1 %	0.0		0.0	
Services	200.5	431.9	0.0	431.9	431.9	231.4	115.4 %	0.0		0.0	
Commodities	71.7	20.4	0.0	20.4	20.4	-51.3	-71.5 %	0.0		0.0	
Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Grants, Benefits	824.1	938.2	0.0	938.2	938.2	114.1	13.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	665.8	798.9	0.0	805.0	805.0	139.2	20.9 %	6.1	0.8 %	0.0	
1003 G/F Match (UGF)	781.1	780.0	0.0	786.4	786.4	5.3	0.7 %	6.4	0.8 %	0.0	
1004 Gen Fund (UGF)	23.0	23.1	0.0	23.6	23.6	0.6	2.6 %	0.5	2.2 %	0.0	
1005 GF/Prgm (DGF)	2.2	10.9	0.0	10.9	10.9	8.7	395.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	14.0	7.0	0.0	7.0	7.0	-7.0	-50.0 %	0.0		0.0	
1108 Stat Desig (Other)	278.7	421.2	0.0	421.6	421.6	142.9	51.3 %	0.4	0.1 %	0.0	
1145 AIPP Fund (Other)	29.5	30.0	0.0	30.0	30.0	0.5	1.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts (Fed)		798.9										
1003 G/F Match (UGF)		780.0										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.2										
1145 AIPP Fund (Other)		30.0										
FY15 Conference Committee Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Rasmuson Foundation Agreement	LIT	0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
Align Authority to Reflect the Arts in Public Places Expenditures	LIT	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
FY15 Management Plan Total		2,071.1	638.0	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.5										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
FY16 Adjusted Base Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		2,084.5	651.4	32.6	431.9	20.4	10.0	938.2	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	10,127.7	10,775.6	0.0	10,808.3	10,808.3	680.6	6.7 %	32.7	0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,259.0	4,524.7	0.0	4,554.8	4,554.8	295.8	6.9 %	30.1	0.7 %	0.0
Travel	777.5	805.9	0.0	805.9	805.9	28.4	3.7 %	0.0		0.0
Services	4,867.2	5,124.8	0.0	5,127.4	5,127.4	260.2	5.3 %	2.6	0.1 %	0.0
Commodities	224.0	293.2	0.0	293.2	293.2	69.2	30.9 %	0.0		0.0
Capital Outlay	0.0	27.0	0.0	27.0	27.0	27.0	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,916.9	4,622.7	0.0	4,654.8	4,654.8	-262.1	-5.3 %	32.1	0.7 %	0.0
1005 GF/Prgm (DGF)	27.0	57.4	0.0	57.4	57.4	30.4	112.6 %	0.0		0.0
1007 I/A Rcpts (Other)	5,036.7	5,925.5	0.0	5,926.1	5,926.1	889.4	17.7 %	0.6		0.0
1108 Stat Desig (Other)	147.1	170.0	0.0	170.0	170.0	22.9	15.6 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	36	36	0	36	36	0		0		0
Perm Part Time	10	11	0	11	11	1	10.0 %	0		0
Temporary	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,622.7										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,925.5										
1108 Stat Desig (Other)		170.0										
FY15 Conference Committee Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Change Full-time Position (05-1788) to Part-time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		10,775.6	4,524.7	805.9	5,124.8	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	SalAdj	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY16 Adjusted Base Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
Total	962.9	1,185.3	0.0	1,187.9	1,187.9	225.0	23.4 %	2.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	604.3	731.9	0.0	734.5	734.5	130.2	21.5 %	2.6	0.4 %	0.0
Travel	1.6	1.4	0.0	1.4	1.4	-0.2	-12.5 %	0.0		0.0
Services	140.9	169.3	0.0	169.3	169.3	28.4	20.2 %	0.0		0.0
Commodities	182.4	247.2	0.0	247.2	247.2	64.8	35.5 %	0.0		0.0
Capital Outlay	33.7	35.5	0.0	35.5	35.5	1.8	5.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	962.9	1,185.3	0.0	1,187.9	1,187.9	225.0	23.4 %	2.6	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other) 1,185.3												
FY15 Conference Committee Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,185.3	731.9	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.9												
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.3												
FY16 Adjusted Base Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
Total	2,083.0	2,124.2	0.0	2,124.2	2,324.2	241.2 11.6 %	200.0 9.4 %	200.0 9.4 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,066.9	2,124.2	0.0	2,124.2	2,324.2	257.3 12.4 %	200.0 9.4 %	200.0 9.4 %
Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Capital Outlay	15.9	0.0	0.0	0.0	0.0	-15.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,083.0	2,098.2	0.0	2,098.2	2,298.2	215.2 10.3 %	200.0 9.5 %	200.0 9.5 %
1007 I/A Rcpts (Other)	0.0	26.0	0.0	26.0	26.0	26.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
FY15 Conference Committee Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
16Governor's Endorsed Bdgt 2/5 Total		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	7,763.3	14,226.5	0.0	14,300.8	9,485.3	1,722.0	22.2 %	-4,741.2	-33.3 %	-4,815.5	-33.7 %
<u>Objects of Expenditure</u>											
Personal Services	3,423.6	3,829.1	0.0	3,903.4	3,589.1	165.5	4.8 %	-240.0	-6.3 %	-314.3	-8.1 %
Travel	116.0	141.0	0.0	141.0	55.0	-61.0	-52.6 %	-86.0	-61.0 %	-86.0	-61.0 %
Services	1,182.1	2,630.5	0.0	2,630.5	574.7	-607.4	-51.4 %	-2,055.8	-78.2 %	-2,055.8	-78.2 %
Commodities	418.9	534.6	0.0	534.6	375.2	-43.7	-10.4 %	-159.4	-29.8 %	-159.4	-29.8 %
Capital Outlay	401.9	0.0	0.0	0.0	0.0	-401.9	-100.0 %	0.0		0.0	
Grants, Benefits	2,220.8	7,091.3	0.0	7,091.3	4,891.3	2,670.5	120.2 %	-2,200.0	-31.0 %	-2,200.0	-31.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	956.2	1,200.0	0.0	1,200.0	1,200.0	243.8	25.5 %	0.0		0.0	
1004 Gen Fund (UGF)	4,862.8	9,889.8	0.0	9,964.1	7,864.0	3,001.2	61.7 %	-2,025.8	-20.5 %	-2,100.1	-21.1 %
1005 GF/Prgm (DGF)	14.5	63.0	0.0	63.0	63.0	48.5	334.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	848.5	158.3	0.0	158.3	158.3	-690.2	-81.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	910.0	0.0	910.0	200.0	200.0	>999 %	-710.0	-78.0 %	-710.0	-78.0 %
1212 Stimulus09 (Fed)	1,081.3	2,005.4	0.0	2,005.4	0.0	-1,081.3	-100.0 %	-2,005.4	-100.0 %	-2,005.4	-100.0 %
<u>Positions</u>											
Perm Full Time	35	35	0	35	34	-1	-2.9 %	-1	-2.9 %	-1	-2.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	0	5	2	-3	-60.0 %	-3	-60.0 %	-3	-60.0 %

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,889.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,005.4										
FY15 Conference Committee Total		9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))	FisNot15	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY15 Authorized Total		14,226.5	4,018.5	141.0	2,580.5	345.2	0.0	7,141.3	0.0	35	0	5
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Administrative Support to Implement Broadband for Schools Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		14,226.5	3,829.1	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
FY16 Adjusted Base Total		14,300.8	3,903.4	141.0	2,630.5	534.6	0.0	7,091.3	0.0	35	0	5
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)		-710.0										
1212 Stimulus09 (Fed)		-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Broadband Program Funding to \$3 million	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
AMD: Delete Library Operations Position (05-3018)	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.3										
16Governor's Endorsed Bdgt 2/5 Total		9,485.3	3,589.1	55.0	574.7	375.2	0.0	4,891.3	0.0	34	0	2

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,270.4	1,321.7	0.0	1,345.8	1,345.8	75.4	5.9 %	24.1	1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,111.1	1,149.2	0.0	1,173.3	1,173.3	62.2	5.6 %	24.1	2.1 %	0.0	
Travel	29.6	21.9	0.0	21.9	21.9	-7.7	-26.0 %	0.0		0.0	
Services	89.3	83.3	0.0	83.3	83.3	-6.0	-6.7 %	0.0		0.0	
Commodities	33.2	67.3	0.0	67.3	67.3	34.1	102.7 %	0.0		0.0	
Capital Outlay	7.2	0.0	0.0	0.0	0.0	-7.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	64.8	40.0	0.0	40.0	40.0	-24.8	-38.3 %	0.0		0.0	
1004 Gen Fund (UGF)	1,085.4	1,123.6	0.0	1,145.3	1,145.3	59.9	5.5 %	21.7	1.9 %	0.0	
1007 I/A Rcpts (Other)	120.2	158.1	0.0	160.5	160.5	40.3	33.5 %	2.4	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,123.6										
1007 I/A Rcpts (Other)		158.1										
FY15 Conference Committee Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		1,321.7	1,149.2	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
FY16 Adjusted Base Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	1,951.3	2,115.4	0.0	2,148.3	2,148.3	197.0 10.1 %	32.9 1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,487.0	1,594.8	0.0	1,627.7	1,663.9	176.9 11.9 %	69.1 4.3 %	36.2 2.2 %
Travel	53.0	10.5	0.0	10.5	10.5	-42.5 -80.2 %	0.0	0.0
Services	203.5	336.2	0.0	336.2	300.0	96.5 47.4 %	-36.2 -10.8 %	-36.2 -10.8 %
Commodities	85.5	68.3	0.0	68.3	68.3	-17.2 -20.1 %	0.0	0.0
Capital Outlay	16.7	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0
Grants, Benefits	105.6	105.6	0.0	105.6	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	51.1	60.0	0.0	60.0	60.0	8.9 17.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,698.2	1,693.4	0.0	1,724.8	1,724.8	26.6 1.6 %	31.4 1.9 %	0.0
1005 GF/Prgm (DGF)	196.7	362.0	0.0	363.5	363.5	166.8 84.8 %	1.5 0.4 %	0.0
1108 Stat Desig (Other)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	0	14	14	0	0	0
Perm Part Time	4	4	0	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,693.4										
1005 GF/Prgm (DGF)		362.0										
FY15 Conference Committee Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
FY15 Management Plan Total		2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1005 GF/Prgm (DGF)		-0.1										
FY16 Adjusted Base Total		2,148.3	1,627.7	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	761.8	761.8	0.0	761.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	-42.0	-5.5 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	761.8	761.8	0.0	761.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	-42.0	-5.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	761.8	761.8	0.0	761.8	719.8	-42.0	-5.5 %	-42.0	-5.5 %	-42.0	-5.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee *** 761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		761.8										
FY15 Conference Committee Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funding for One Half Time Position at UAF	Dec	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** -42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
16Governor's Endorsed Bdgt 2/5 Total		719.8	0.0	0.0	719.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: Alaska Library and Museums
Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF)		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	18,890.7	22,353.9	0.0	22,560.2	22,810.2	3,919.5	20.7 %	456.3	2.0 %	250.0	1.1 %
<u>Objects of Expenditure</u>											
Personal Services	10,700.7	11,015.4	0.0	11,221.7	11,412.7	712.0	6.7 %	397.3	3.6 %	191.0	1.7 %
Travel	306.7	117.7	0.0	117.7	117.7	-189.0	-61.6 %	0.0		0.0	
Services	3,741.3	5,612.6	0.0	5,612.6	5,421.6	1,680.3	44.9 %	-191.0	-3.4 %	-191.0	-3.4 %
Commodities	259.2	108.2	0.0	108.2	108.2	-151.0	-58.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,882.8	5,500.0	0.0	5,500.0	5,750.0	1,867.2	48.1 %	250.0	4.5 %	250.0	4.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,485.2	1,987.1	0.0	2,009.4	2,009.4	524.2	35.3 %	22.3	1.1 %	0.0	
1007 I/A Rcpts (Other)	825.8	1,409.5	0.0	1,425.0	1,066.0	240.2	29.1 %	-343.5	-24.4 %	-359.0	-25.2 %
1106 ACPE Rcpts (Other)	12,680.6	13,274.5	0.0	13,443.0	13,802.0	1,121.4	8.8 %	527.5	4.0 %	359.0	2.7 %
1108 Stat Desig (Other)	16.3	100.0	0.0	100.0	100.0	83.7	513.5 %	0.0		0.0	
1226 High Ed (DGF)	3,882.8	5,582.8	0.0	5,582.8	5,832.8	1,950.0	50.2 %	250.0	4.5 %	250.0	4.5 %
<u>Positions</u>											
Perm Full Time	95	95	0	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	11	11	0	11	11	0		0		0	

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
1002 Fed Rcpts (Fed)		1,987.1										
1007 I/A Rcpts (Other)		1,409.5										
1106 ACPE Rcpts (Other)		13,357.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		5,500.0										
FY15 Conference Committee Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		-82.8										
1226 High Ed (DGF)		82.8										
FY15 Authorized Total		22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		22,353.9	11,015.4	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.0										
1007 I/A Rcpts (Other)		17.4										
1106 ACPE Rcpts (Other)		191.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1007 I/A Rcpts (Other)		-1.9										
1106 ACPE Rcpts (Other)		-23.0										
FY16 Adjusted Base Total		22,560.2	11,221.7	117.7	5,612.6	108.2	0.0	5,500.0	0.0	95	0	11
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AlaskaAdvantage Education Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)		359.0										
AMD: Reduce Excess Interagency Receipt Authorization	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		22,810.2	11,412.7	117.7	5,421.6	108.2	0.0	5,750.0	0.0	95	0	11

2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5 7.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5 7.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,766.3	2,964.8	0.0	2,964.8	2,964.8	198.5 7.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
FY15 Conference Committee Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Total	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	7,824.5	11,000.0	0.0	11,000.0	11,500.0	3,675.5 47.0 %	500.0 4.5 %	500.0 4.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed (DGF) 11,000.0												
FY15 Conference Committee Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
Alaska Performance Scholarship Awards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF) 500.0												
16Governor's Endorsed Bdgt 2/5 Total		11,500.0	0.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0

This Page Intentionally Left Blank

Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.